Employee Relations

Business Plan Report

Customer

Objective Name Owner(s)

Assist with American with Disabilities Act (ADA)

Edsel Abreu Donald Allen Constance Butler Bill Collins Liliana Fernandez Andrew Mullings Reinaldo Valdes

Owner(s)

Initiatives Linked To Objective

Owner(s) **GrandParent Objectives**

Parent Objectives

Measures Owner(s)

Number of community agencies engaged with ERD to educate and recruit disabled applicants

Constance Butler Bill Collins Edsel Abreu Reinaldo Valdes

ACTUAL COAL

Performance Graph

Number of community agencies engaged w...





good direction

updated: 4/25/2006

Child Measures Linked To Measure

Initiatives Linked To Measure

		ACTUAL	GOAL	DATE
_	Level of satisfaction by departments on Americans with Disabilities Unit/Office of Reasonable Accommodation Services	5	4	FY06 Q2
_	Percentage of participants satisfied with training on ADA employment provisions	96 %	95 %	FY06 Q2

Objective Name Owner(s)

Labor Management

Edsel Abreu Donald Allen Liliana Fernandez Jose Fraguela Geoffrey Martin

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of

Attract, develop and retain an effective, diverse and dedicated team of Parent Objectives

(ES5.2) Retention of excellent employees

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measures Owner(s)

Percent of Career Service Grievances Processed Timely

Geoffrey Martin Edsel Abreu Jose Fraguela

Number of Career Service Grievances Processed within 15 days of date received. Required timeframe is 30 days according to the code and collective bargaining agreement.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Percent of Career Service Grievances P...

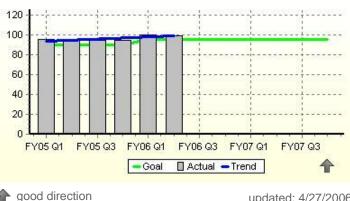


updated: 4/27/2006

updated: 4/27/2006

QA





Child Measures Linked To Measure

ACTUAL GOAL DATE

Percent of Discipline Appeals Processed Timely

Percent of Appeals Processed within 15 days.

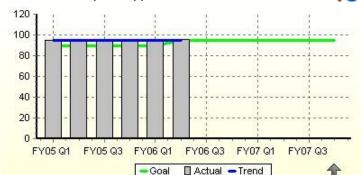
Geoffrey Martin Edsel Abreu Jose Fraguela

Performance Graph



Owner(s)





Child Measures Linked To Measure

ACTUAL GOAL DATE

Percent of Performance Evaluation/ Appeals Processed Timely

Geoffrey Martin Edsel Abreu Jose Fraguela

Performance Graph

good direction

Initiatives Linked To Measure

Owner(s)

Percent of Performance Evaluation/ App...

Child Measures Linked To Measure

ACTUAL GOAL **DATE**



ngood direction

updated: 4/27/2006

Objective Name Owner(s)

Assist with Employee Support Services (ESS)

Edsel Abreu Donald Allen Constance Butler Liliana Fernandez Reinaldo Valdes Raymond White

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Attract, develop and retain an effective, diverse and dedicated team of Parent Offectives

(ES5.2) Retention of excellent employees

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measures Owner(s)

Departmental rating of overall ESS services

Constance Butler Edsel Abreu Reinaldo Valdes Raymond White

Provide departmental overall satisfaction rating from ESS user departments of at least 4 out of 5

Performance Graph

Initiatives Linked To Measure

Owner(s)

Departmental rating of overall ESS ser...

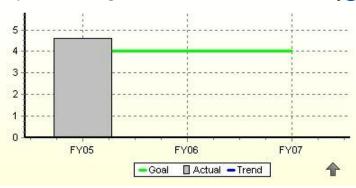


Child Measures Linked To Measure

ACTUAL GOAL

DATE





good direction

updated: 12/6/2005

Develop (20) Miami-Dade County employees to provide CID after a disaster

Constance Butler Edsel Abreu Reinaldo Valdes Raymond White

Develop a network of at least twenty (20) Miami-Dade County employees to provide Critical Incident Debriefing to employees in the event of a natural or man-made disaster.

Performance Graph

7

6

5

4

3 2

Initiatives Linked To Measure

Owner(s)

Develop (20) Miami-Dade County employe...

FY06 Q3



FY07 Q1

Child Measures Linked To Measure

Provide mental health and

employees

substance abuse services to

ACTUAL GOAL DATE FY06 Q2 19 15 (60) Department of Corrections

good direction

FY06 Q1

updated: 4/6/2006

FY07 Q3

Percentage of employees satisfied with ESS services received

-Goal

Constance Butler Edsel Abreu Reinaldo Valdes Raymond White

Internal overall Satisfaction Rating from employees utilizing ESS services of at least 95%.

■ Actual Trend

Percentage of employees satisfied with...





Child Measures Linked To Measure

ACTUAL GOAL DATE

ngood direction

updated: 4/6/2006

Owner(s)

Edsel Abreu Donald Allen Constance Butler Liliana Fernandez Andrew Mullings Reinaldo Valdes

Assist with Career Development

Employee Relations

Owner(s)

Initiatives Linked To Objective

Executive Leadership Certification Program (ELCP) and Management Leadership Certification Program (MLCP)

Management Certification Program (MCP)

Owner(s)

Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.4) Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)

Measures

Employee Training Efforts (Countywide)

Countywide Training

Performance Graph



updated: never

Initiatives Linked To Measure Owner(s)

Constance Butler Edsel Abreu Andrew Mullings Reinaldo Valdes

Executive Leadership Certification Edsel Abreu Program (ELCP) and Management Constance Butler Leadership Certification Program (MLCP) Andrew Mullings Reinaldo Valdes Management Certification Program (MCP) Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Launch Clinics Programs Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Countywide number of Ethics Training per quarter	366	3,000	FY06 Q2
Number of Executive Certification Training per quarter	n/a	n/a	FY06 Q2
Percentage of employees that rate training above satisfactory in their classroom experience.	99 %	95 %	FY06 Q2
Number of billable units quarterly	4,756	2,750	FY06 Q2

Percentage of employees that rate training above satisfactory in their classroom experience.

Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Miami-Dade County University (MDCU) will use the Class Satisfaction Index (CSI) from participants' class evaluations as the baseline for this measure.

Performance Graph

Initiatives Linked To Measure

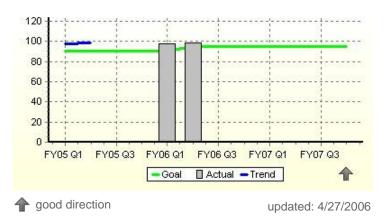
Owner(s)

Percentage of employees that rate trai...



Child Measures Linked To Measure

ACTUAL GOAL DATE



Countywide number of Ethics Training per quarter

Phase V Ethics Training

Performance Graph



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Employee Training Efforts n/a (Countywide)

n/a

Constance Butler Edsel Abreu Andrew Mullings Reinaldo Valdes

Number of billable units quarterly

Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Includes units reimbursed by departments, as well as units reimbursed by revenue diversion

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL **DATE**

Number of Executive Certification Training per quarter

Constance Butler Edsel Abreu Andrew Mullings Reinaldo Valdes

Miami-Dade County will implement a top-down leadership training program to institutionalize its goals and philosophy. This approach will bring the highest level of executives into workshops with best-in-class programs that focus on the County's strategic initiatives.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Manage Personnel Services (Recruitment and Compensation)

Edsel Abreu Sylvia Crespo-Tabak Liliana Fernandez Luis Gonzalez Mary Lou Rizzo Linda Weber

Initiatives Linked To Objective

Implement PeopleSoft recruitment modules to facilitate employment application and applicant tracking capabilities.

Review and simplify the classification process and pay plan

Refine pre-employment criminal background check process

Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary

Lou Rizzo

Owner(s)

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo Linda Weber

Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.1) Expeditiously Provide Departments with Qualified Personnel

Measures

Compensation and classification management

Position classification and compensation determinations

Performance Graph



updated: never

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo Linda Weber

Initiatives Linked To Measure

Review and simplify the classification Edsel Abreu process and pay plan Sylvia Crespo-Tabak Mary Lou Rizzo

Countywide Succession Planning Research Project Linda Weber

Owner(s)

Owner(s)

Edsel Abreu

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
	Assess effectiveness of new recruitment approach and identify future areas for modification. (Starting May 2006)	n/a	n/a	FY06 Q2
	Conduct individual focus groups with departments experiencing recruitment difficulties (Starting May 2006)	n/a	n/a	FY06 Q2
	Conduct quarterly assessment to identify recruitment difficulties. (Starting May 2006)	n/a	n/a	FY06 Q2
	Number of reclassifications processed within 30 days	97	75	FY06 Q2
	Percentage of appealed classification decisions in which the decisions are sustained	59 %	66 %	FY06 Q2
Z	Total number of reclassifications processed per professional staff member	116	99	FY06 Q2

Sylvia Crespo-Tabak Luis Gonzalez Edsel Abreu

Recruitment Time in days (end-to-end)

Number of working days for end-to-end recruitment

Performance Graph

Recruitment Time in days (end-to-end)

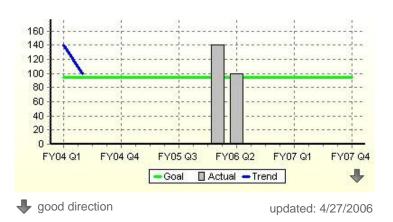


Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)



Overall satisfaction ratings from user departments at least 4 in a scale of 1 to 5 $\,$

Number of days between 14 14 FY06 Q2 requisition activation and ad placement

Percent of eligible lists provided 80.0 % 80.0 % FY06 Q2 within 5 days

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

Performance Graph

Overall satisfaction ratings from user...

5
4
3
2
1
0
FY05
FY06
Goal Actual Trend

Percentage of customers satisfied with recruitment process

Performance Graph

good direction



Conduct quarterly assessment to identify recruitment difficulties.

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo

Initiatives Linked To Measure

Owner(s)

Evaluate customer satisfaction with the recruitment process

Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo

Child Measures Linked To Measure

ACTUAL GOAL DATE

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

(Starting May 2006)

Conduct quarterly assessment of each department's recruitment activity to identify recruitment difficulties.

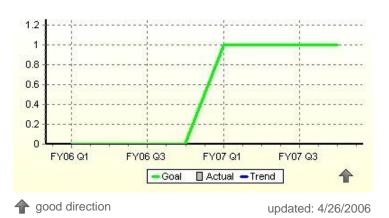
updated: 12/6/2005

Performance Graph Initiatives Linked To Measure Owner(s)

Q 6



Child Measures Linked To Measure



Conduct individual focus groups with departments experiencing recruitment difficulties (Starting May 2006)

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

Conduct quarterly individual focus groups with departments experiencing recruitment difficulties to develop new recruitment strategies.

Performance Graph

Conduct individual focus groups with d... QA 1 0.8 0.6 0.4 0.2 FY07 Q1 FY06 Q1 FY06 Q3 FY07 Q3 Actual -Trend - Goal good direction updated: 4/26/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Assess effectiveness of new recruitment approach and identify future areas for modification. (Starting May 2006)

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

Assess effectiveness of new recruitment approach and identify future areas for modification.

updated: 4/26/2006

Performance Graph

Assess effectiveness of new recruitmen... Qn 1.2 0.8 0.6 0.4 0.2 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 - Goal Actual -Trend good direction

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Objective Name Owner(s)

Promoting Employee Suggestion Program (ESP)

Edsel Abreu Donald Allen Liliana Fernandez Reinaldo Valdes Employee Relations

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measures

Employee Suggestion Program (ESP) Participation

Total number of ESP suggestions generated during the fiscal year.

Performance Graph



Participants in Employee Suggestion Program (ESP) Awareness Efforts Number of participants in ESP awareness/marketing/training.

Performance Graph



Owner(s)

Constance Butler Reinaldo Valdes Sara Vallaza Edsel Abreu

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
▼	Estimate \$1mil savings/yr from ESP	2	300	FY06 Q2

Constance Butler Edsel Abreu Reinaldo Valdes Sara Vallaza

Initiatives Linked To Measure

Owner(s)

Online Reward Employee Recognition Project.

Edsel Abreu Constance Butler Sara Vallaza

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Departmental On- Site Visits.	5	5	FY06 Q2
Number of Subject Matter Experts (SME) & ESP Coordinators Trained	29	5	FY06 Q2
Number of Subject Matter Experts (SME) and ESP Coordinators Recognized	121	5	FY06 Q2

Manage Administrative Services (Payroll & Records Management)

Edsel Abreu Donald Allen Arleene Cuellar Liliana Fernandez Jay Flynn Melanie McLean

Initiatives Linked To Objective

Owner(s)

Attract, develop and retain an effective, diverse and dedicated team of

Implement PeopleSoft Base HR module for personnel transactions

Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean

Attract, develop and retain an effective, diverse and dedicated team of

Parent Offectives

(ES5.2) Retention of excellent employees

GrandParent Objectives

employees

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measures Owner(s)

Division Satisfaction Survey rating in a scale of 1 to 5

Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean

Division Satisfaction Survey overall rating (goal is a rating of 4 out of 5). Source: Overall ERD Survey to Department Directors and DPRS.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Division Satisfaction Survey rating in...

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 11/30/2005

Internal Satisfaction Survey Rating in a scale of 1 to 5

Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean

Performance Graph

Initiatives Linked To Measure

Owner(s)

Internal Satisfaction Survey Rating

Q 6

Child Measures Linked To Measure

ACTUAL GOAL DATE

5 3 2 **FY01** FY02 **FY03 FY04** FY05 **FY06 FY07** Actual -Trend - Goal

good direction Percent of accurate paychecks issued.

Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean

Initiatives Linked To Measure

Owner(s)

Performance Graph

Percent of accurate paychecks issued.



updated: 11/30/2005

120 100 80 40 40 FY04 Q2 FY05 Q1 FY05 Q4 FY06 Q3 FY07 Q2 Goal Actual Trend

Child Measures Linked To Measure

ACTUAL GOAL DATE

ngood direction

updated: 4/10/2006

Objective Name Owner(s)

Administration Edsel Abreu

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Parent Objectives

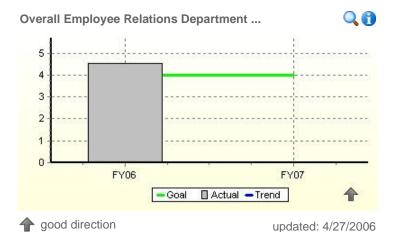
Measures Owner(s)

Overall Employee Relations Department satisfaction rating from yearly survey in a scale of 1 to 5 $\,$

Edsel Abreu

Overall Employee Relations Department satisfaction rating from yearly survey in a scale of 1 to 5

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Meet Budget Targets (Employee Relations)

Edsel Abreu Donald Allen Liliana Fernandez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Owner(s) Measures

Revenue: Total (Employee Relations)

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Donald Allen Edsel Abreu



good direction

updated: 4/25/2006

Child Measures Linked To Measure

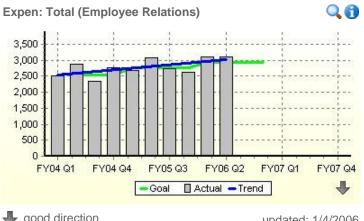
ACTUAL GOAL DATE

Edsel Abreu Donald Allen

Expen: Total (Employee Relations)

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph Initiatives Linked To Measure Owner(s)



good direction updated: 1/4/2006

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
▼	Expen: Personnel (Employee Relations)	\$2,711	\$2,627	FY06 Q2
☑	Expen: Other Operating (Employee Relations)	\$351	\$279	FY06 Q2
▼	Expen: Capital (Employee Relations)	\$34	\$22	FY06 Q2

Department Staffing Edsel Abreu Donald Allen

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

ERD Budgeted Positions

Edsel Abreu Donald Allen Liliana Fernandez

Number of positions approved and budgeted for the year

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 4/25/2006

Internal

Objective Name Owner(s)

Division Director Ratings of Projects/ Professional Expertise Opinions

Edsel Abreu Donald Allen Sylvia Crespo-Tabak Liliana Fernandez Melanie McLean

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

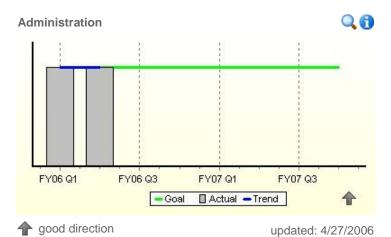
Parent Objectives

Measures

Administration

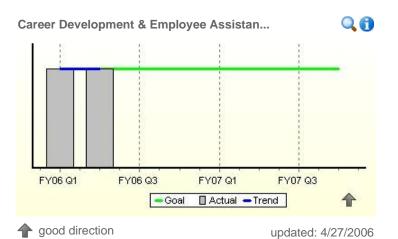
Overall Rating of Major Department Projects and Expertise Opinion

Performance Graph



Career Development & Employee Assistance

Performance Graph



Owner(s)

Donald Allen Edsel Abreu Liliana Fernandez

ACTUAL COAL

DATE

Initiatives Linked To Measure	Owner(s)
Florida Benchmarking Consortium Performance Reporting	Edsel Abreu
Pipeline for Senior Management	Edsel Abreu
Joint MDC & MD School Board	Edsel Abreu
Urban Fellows Program	Edsel Abreu
External review panel to investigate the death of firefighter recruit Wayne Mitchell	Edsel Abreu
Executive Training Procurement Process	Edsel Abreu

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Career Development & Employee Assistance	B+	B+	FY06 Q2
Labor Management	B+	B+	FY06 Q2
Payroll and Records Management	n/a	n/a	
Recruitment and Compensation	B+	B+	FY06 Q2

Constance Butler Edsel Abreu Liliana Fernandez Andrew Mullings Reinaldo Valdes

Initiatives Linked To Measure	Owner(s)
Employee Development External Partnerships	Edsel Abreu
Executive Leadership Certification Program (ELCP) and Management Leadership Certification Program (MLCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
Management Certification Program (MCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
Launch Clinics Programs	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Child Measures Linked To Measure

Performance Graph

Labor Management

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

FY07 Q3

ACTUAL GOAL DATE

good direction

FY06 Q1

updated: 4/27/2006

Payroll and Records Management

FY06 Q3

-Goal

Jay Flynn Edsel Abreu Arleene Cuellar Melanie McLean

Performance Graph



FY07 Q1

Actual - Trend

updated: never

Initiatives Linked To Measure	Owner(s)
Payroll WASD and MDAD ERP Implementation	Arleene Cuellar Jay Flynn Melanie McLean
ERD HR and Recruitment ERP	Arleene Cuellar Jay Flynn Melanie McLean
Payroll Report Writing	Arleene Cuellar Jay Flynn Melanie McLean
Media requests and subpoenas (Payroll)	Arleene Cuellar Jay Flynn Melanie McLean
ERD Backfiling Project	Arleene Cuellar Jay Flynn Melanie McLean
Inspector General and Public Corruptions Requests (Payroll)	Arleene Cuellar Jay Flynn Melanie McLean
Development of Payroll Performance Measures	Arleene Cuellar Jay Flynn Melanie McLean
ERP Roadmap	Arleene Cuellar Jay Flynn Melanie McLean
Hurricanes/ Emergency Events (Payroll)	Arleene Cuellar Jay Flynn Melanie McLean
Providing payroll guidance and interdepartmental staff in subject matter areas	Arleene Cuellar Jay Flynn Melanie McLean
Military Reservist Pay and Personnel Issues	Arleene Cuellar Jay Flynn Melanie McLean

Child Measures Linked To Measure

ACTUAL GOAL DATE

Recruitment and Compensation FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 Goal Actual Trend updated: 4/27/2006

Initiatives Linked To Measure	Owner(s)
Assist interdepartmental staff in areas of subject matter expertise	Edsel Abreu Sylvia Crespo-Tabak
Animal Services Recuritment and Classification Review	Mary Lou Rizzo
Background Check Fieldwork	Mary Lou Rizzo
Children's Advocate Mentorship Program	Mary Lou Rizzo
Firefighter Apprenticeship Program	Mary Lou Rizzo
Urban Fellows Program	Luis Gonzalez Mary Lou Rizzo
Manage Student Community Service Program	Sylvia Crespo-Tabak Mary Lou Rizzo
Develop Undergraduate Internship Program	Sylvia Crespo-Tabak Mary Lou Rizzo
Greater Miami Service Corps Temporary Employment Pool	Luis Gonzalez Mary Lou Rizzo

Child Measures Linked To Measure

ACTUAL GOAL DATE

Learning and Growth

Objective Name Owner(s)

ERD Internal Training Edsel Abreu

Initiatives Linked To Objective Owner(s) GrandParent Objectives

SHRM Certification Edsel Abreu

The Art Form of Specification Writing Edsel Abreu

ERD Staff Training Efforts Edsel Abreu

Parent Objectives

Measures Owner(s)